



# **Departmental Business Plan and Outlook**

**Public Works Department**

**Fiscal Years:**

**2003**

**&**

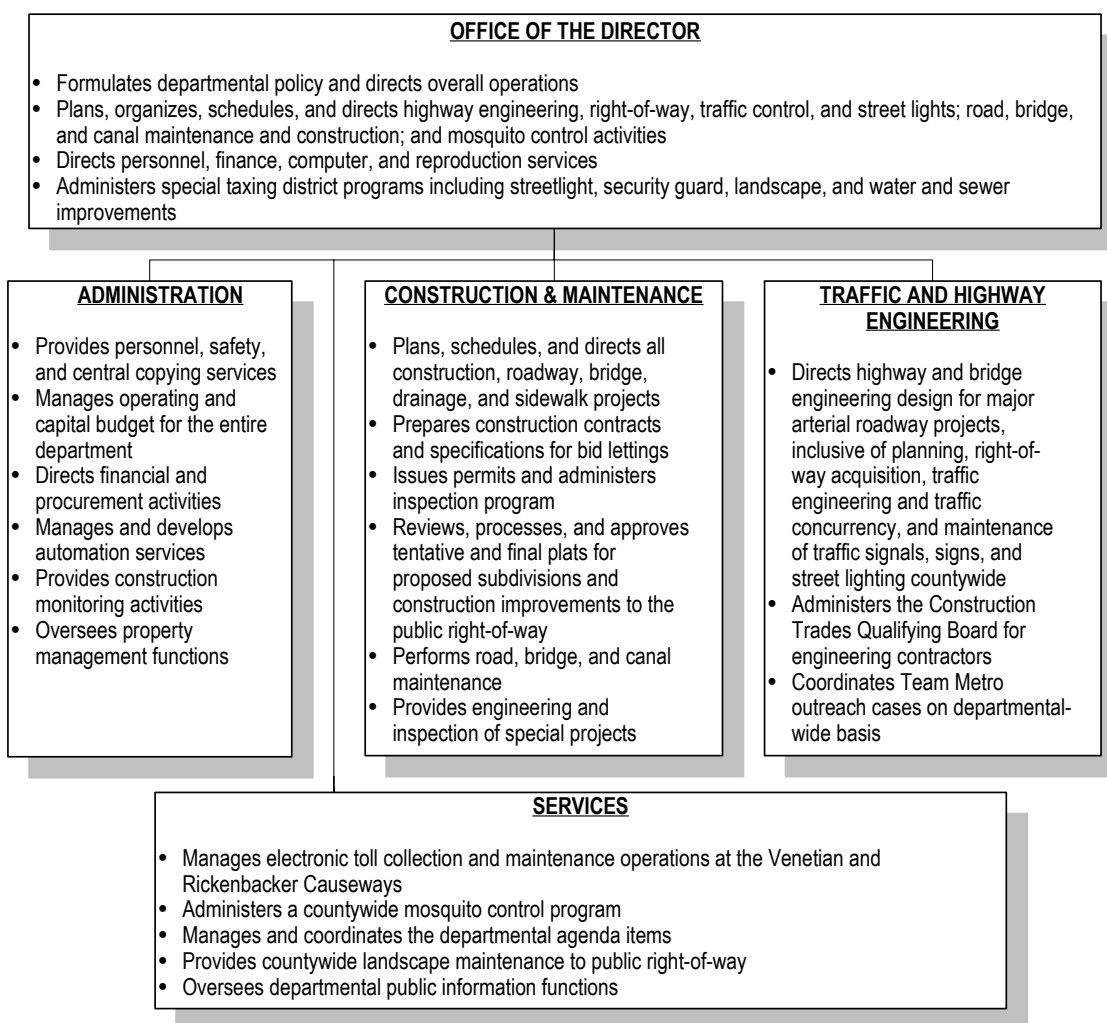
**2004**

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## **EXECUTIVE SUMMARY**

This business plan was developed utilizing available resources and documentation within the department. This plan lays the groundwork of the tasks and activities necessary for the accomplishment of the established goals and objectives. It includes a review of the annual operating and capital budget, the five-year Transportation Improvement Plan, the Public Works component of the People's Transportation Plan (PTP) to be completed in the next two (2) years, the Miami-Dade County's Strategic Plan, the department's mission, and input from staff. Several meetings with staff throughout the department provided valuable real-time input and measurable performance objectives to the plan. This department-wide effort resulted in the FY 2003-2004 Public Works Department Business Plan.



Highlights of some of the FY 2003-2004 most significant objectives of the plan are:

- Providing construction contract information on the County's web portal
- Responding to 100% of aesthetic canal cleaning requests within five (5) business days of receipt
- Providing landscape services to 100% of arterial roads and rights-of-way along Metrorail and Metromover corridor twice monthly
- Restoring 100% of county construction sites to original condition within forty-five (45) days of completion
- Responding to 100% of pothole patching requests within six (6) business days of receipt
- Responding to 100% of all mosquito complaints within 24 hours
- Maintaining 100% of all traffic signals operational
- Implementing the Public Works component of the PTP. As part of the PTP implementation, the County's Public Works Department has developed a plan that, within the next two years (attached), will fund a variety of projects such as:

Traffic Signal & Signs (TSS) Operations

- Improvement of signal timing
- Repair and install new traffic signs
- Repair traffic signals
- Install new loop detectors
- New pavement markings at intersections

Multiple Neighborhood Improvement Projects

- New Bikeways
- Drainage Improvements
- Street Resurfacings
- Sidewalk Enhancements
- School Flashers
- Traffic Calming Devices
- ADA Improvements
- Guardrail Installation

Major Projects & Neighborhood Site Specific Projects-design and construction

- Drainage and safety improvements
- Additional entrance to Country Walk Community
- A feasibility study for a new tunnel underneath the Miami River

Each Commission District will see progress on the PTP projects in the coming two years. Some other major improvements that will be completed in the two years include:

- Resurfacing of a portion of NW 22 Avenue

- Street improvements to SW 62 Avenue
- Reconfiguration of Grand Avenue
- Traffic calming measures on South Miami Avenue
- A new four-lane road on SW 160 Street

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Aristides Rivera, P.E., P.L.S.  
Department Director

## **INTRODUCTION**

### **Department Purpose/Mission Statement**

Construct and maintain the County's roadway and traffic control infrastructure including landscape and tree maintenance on public rights of way and transit facilities, provide services related to land development and mosquito control, causeway operations and maintenance, special taxing districts, and local drainage.

### **Department Description**

- Provide Miami-Dade County residents and visitors high quality/aesthetically-pleasing system of roads, bridges, pathways made safe and easily accessible by appropriate traffic control
- Ensure conformance with engineering standards of the Traffic Circulation Element of the Comprehensive Development Master Plan to provide assistance to the zoning process
- Administer toll collection of the Rickenbacker and Venetian causeways
- Oversee the creation of Special Taxing Districts
- Provide Mosquito Control Services
- Accelerate the implementation of the Public Works components of the PTP

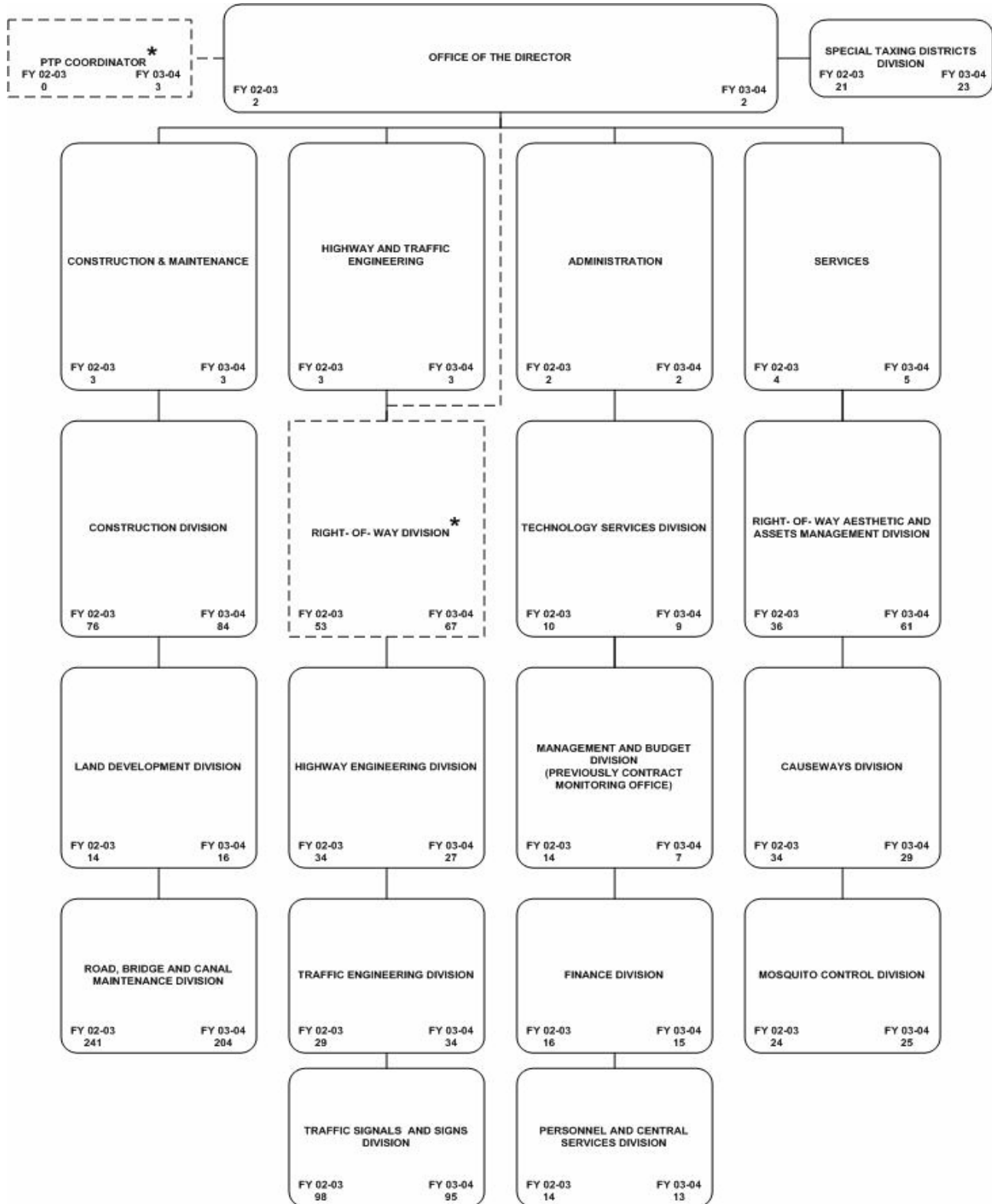
### **Major Organizational Changes in FY 2003-2004**

The Public Works Department will be implementing several organizational changes in the FY 2003-2004.

Staffing in the Director's Office will increase by two positions: one position is an internal transfer from the Personnel Division and one position is a continued historical overage to expedite the handling of 24,000 calls for services on an annual basis. Additionally, to coordinate and manage the PTP projects, approval was obtained to recruit for three positions in FY 2002-2003. Subsequently, these positions were filled in FY 2003-2004 to coordinate and manage the PTP projects. The Department will be seeking approval to phase in 58 additional positions to implement engineering, construction, and monitoring activities associated with said PTP.

As a result of internal reassignments within the Department, seven (7) positions have been reassigned to the Highway and Traffic Engineering Division. Two temporary employees have been converted to full-time positions to handle calls for service and traffic research. Four have been transferred from the Construction Division to the Traffic Signals and Signs Division to enhance management of traffic construction projects, and one position was transferred from Construction to Traffic Engineering for traffic permitting at the West Dade office.

## Organization and Staffing Levels



\* temporarily reporting to the Director

FY 02-03  
728

FY 03-04  
727

**Departmental Business Plan and Outlook**  
**Department Name: Public Works Department**  
**Fiscal Years: 2003 and 2004**

## Organization and Staffing Levels Description

Functional Unit	FY 02/03 Budget (Prior Year)	FY 03/04 Budget (Current Year)
<b>OFFICE OF THE DIRECTOR</b> Formulates departmental policy and directs overall operations of the department; Implement Department component of PTP; Administers special taxing district programs including streetlights, security guards, landscape, and water and sewer improvements	35	41
<b>ADMINISTRATION</b> Directs personnel, finance, contract monitoring, computer and reproduction services and manages the operating and capital budget for the entire department <ul style="list-style-type: none"> <li>• COMPUTER DIVISION                Manages and develops automation services</li> <li>• CONTRACT MONITORING DIVISION                Provides construction monitoring activities</li> <li>• FINANCE DIVISION                Directs financial and procurement activities; oversees property management                functions</li> <li>• PERSONNEL &amp; CENTRAL SERVICES DIVISION                Provides personnel, safety and central copying services</li> </ul>	54	52
<b>CONSTRUCTION &amp; MAINTENANCE</b> Plans, organizes, schedules and directs road and bridge and canal maintenance and construction <ul style="list-style-type: none"> <li>• CONSTRUCTION DIVISION                Plans, schedules, and directs all construction, roadway, bridge, drainage, and                sidewalk projects; prepares construction contracts and specifications for bid                lettings</li> <li>• LAND DEVELOPMENT DIVISION                Reviews, processes, and approves tentative and final plats for proposed                subdivisions and construction improvements to the public right-of-way</li> <li>• ROAD, BRIDGE AND CANAL MAINTENANCE DIVISION                Performs road, bridge, and canal maintenance; provides engineering and                inspection of special projects</li> </ul>	331	296
<b>TRAFFIC &amp; HIGHWAY ENGINEERING</b> Directs highway and bridge engineering design for major arterial roadways, right- of-way acquisition, traffic engineering and concurrency, maintenance of traffic signals, signs and street lighting; and administers the Construction Trades Qualifying Board for Engineering contractors <ul style="list-style-type: none"> <li>• RIGHT-OF-WAY DIVISION                Reviews, processes, and approves tentative and final plats for proposed                subdivisions and construction improvements to the public right-of-way</li> <li>• HIGHWAY ENGINEERING DIVISION                Directs highway and bridge engineering design for major arterial roadway                projects, inclusive of planning, right-of-way acquisition</li> <li>• TRAFFIC ENGINEERING DIVISION                Plans, organizes, schedules, and directs highway engineering, right-of-way, traffic                control, and street lights</li> <li>• TRAFFIC SIGNALS AND SIGNS DIVISION                Maintains traffic signals, signs and street lighting countywide</li> </ul>	214	223
<b>SERVICES</b> <ul style="list-style-type: none"> <li>• RIGHT-OF-WAY AESTHETIC AND ASSETS MANAGEMENT DIVISION                Provides county-wide landscape maintenance to public right-of-ways</li> <li>• CAUSEWAYS DIVISION                Manages electronic toll collection and maintenance operations at the Venetian                and Rickenbacker Causeways</li> <li>• MOSQUITO CONTROL DIVISION                Administers countywide Mosquito Control Program</li> <li>• PUBLIC INFORMATION                Increase awareness of departmental services</li> </ul>	94	115
<b>Total</b>	<b>728</b>	<b>727</b>



## Fiscal Environment

### Revenues and Expenditures by Fund

(All Dollars in Thousands)

### Total Annual Budget

	Prior Fiscal Year 02-03 Actual	Current Fiscal Year 03-04 Budget	Projection as of 11-14-03
General Fund	18,346	19,760	19,760
Transfer/Stormwater Utility	8,174	9,959	9,959
Propriety fees (Special taxing, Constr. Land Use)	7,118	9,31	9,31
Causeway & Carryover	6,267	12,573	12,573
Special Taxing Districts	14,074	24,498	24,498
Reimbursements from Capital-GF010	22,998	27,508	27,508
Reimbursements from Capital-GF030	3,136	3,791	3,791
State of Florida Mosquito Grant	85	78	78
<b>Total</b>	<b>80,198</b>	<b>107,477</b>	<b>107,477</b>
<b>Expense</b>			
Personnel	35,872	43,097*	43,097
Operating	41,244	56,891	56,891
Capital	3,082	7,489	7,489
<b>Total</b>	<b>80,198</b>	<b>107,477</b>	<b>107,477</b>

\*Based on 9/17/03 Budget Hearing an additional \$1 million was allocated to department for attrition

### Equity in pooled cash (for proprietary funds only)

(All Dollars in Thousands)

Fund/ Subfund	Prior FY 03 Beginning Year Actual	Prior FY 03 Year- end Actual (Est.)	Current FY 04 Year-end Budget
<b>030</b>	6,591	9,310	9,310
<b>140</b>	8,200	9,959	9,959
<b>430</b>	6,688	12,573	12,573
<b>720</b>	85	108	108
<b>900</b>	16,482	27,087	27,087
<b>Total</b>	<b>38,810</b>	<b>59,040</b>	<b>59,040</b>

## Capital Revenues & Expenditures

(All Dollars in Thousands)

### Total Capital Budget

	Prior Fiscal Year 02-03 Actual	Current Fiscal Year 03-04 Budget	Projection as of 11-14-03
<b>Revenues</b>			
Road Impact Fee		46,254	46,254
Local Option Gas Tax		5,900	5,900
Secondary Gas Tax		23,461	23,461
*Capital Outlay Reserve		0	0
Stormwater Utility		2,200	2,200
Quality Neighborhood Improvement Program		3,612	3,612
People's Transportation Plan		40,000	32,544
Causeway		2,860	2,860
*Mosquito Control		0	0
County Incentive Grant Program (FDOT)		2185	2185
Other County Services		1755	1755
City of Miami Contribution		1,660	1,660
County Bonds/Debts		5000	5000
Municipal Contribution		25	25
<b>Total</b>		<b>134,912</b>	<b>127,456</b>
*Capital Outlay Reserve request for \$180,000 was disapproved due to lack of funding; Mosquito Control request for \$1,000,000 was not funded due to appropriation by Congress			

## **Business Environment**

Although not anticipated, the sluggish economy could have an adverse effect on the revenues generated from construction and land use activities regulated by the department. With increases in building and construction costs anticipated, an increase in construction contract award prices can be expected. Other than the foregoing, there are no further known threats to anticipated revenue and the ability to conduct business as projected.

## **Critical Success Factors**

- Maintain 100% of all traffic signals operational by working with Office of Strategic Business Management on vacancies at the Traffic Signals & Signs Division
- Continue evaluation of service delivery alternatives with municipalities and the unincorporated area; enhance marketing PWD services to future new cities
- Maintain current funding allocations for 24 County median mowing cycles on 100% arterial roads; 24 Metrorail/Metromover mowing cycles and 18 mowing cycles along County-maintained roadsides
- Preserve aesthetics and maintenance of secondary canals
- Attempt to mitigate attrition/increase productivity by implementing a 4 X 10 pilot workweek at the Road, Bridge and Canal Maintenance Division
- Pursue appropriate approvals to implement PWD component of the PTP Plan the next two (2) years
- Achieving both commitments of delivering the PTP while maintaining and enhancing the quality of service and operations prior to the PTP will present a challenge to the department requiring staffing level adjustments in addition to utilizing consultants to meet the program's demands.
- This plan will be monitored quarterly as part of the department and county monthly reporting process and will be reported to the CITT. Additionally, the Plan will be reviewed and updated at least once annually to ensure the Department provides quality service within the specified time frames, meets the objectives, and provides customers with the transit service that they need, expect and deserve.

## **Future Outlook**

The department will continue roadway and sidewalk rehabilitation work, including ADA compliant pedestrian walkway repairs and drainage improvements. One of the main focuses would be to significantly reduce the waiting period between customer's services requests and or needs identification and the resolution of the problem. This will require the development of inventory list and the identification of alternate funding sources to improve services. Additionally, the department plans on future identification and expansion of the services and information that can be technologically available. In regards to current and future incorporations and annexations, the department will continue evaluation of service delivery alternatives with municipalities and enhance marketing strategies for PWD services to future municipalities.

The department is committed to the effective implementation of the two (2) year plan with the realization that the first significant projects citizens will see will be PWD projects. This department has placed specific emphasis on ensuring that the projects outlined in its significant objectives are accomplished during the new fiscal year, and are done so on time and within budget.

During 2004-2005, the Public Works Department will begin construction of a major highway project, NW 62 Avenue from NW 105 Street to NW 138 Street, at an estimated cost of approximately \$5.5 million. In addition, the department will initiate the planning study for the proposed Miami-River Tunnel. During the same period, 14 site-specific projects selected by the Board of County Commissioners (BCC), and various neighborhood improvement projects-including new bikeways, drainage, resurfacing, sidewalks, school flashers, traffic calming devices and guardrails, will be undertaken at an estimated cost over \$38 million.

Among the site-specific projects approved by the BCC for 2004-2005 are:

- Resurfacing and remarking of NW 22 Avenue from NW 135 Street to State Road 9
- Resurfacing and remarking of NW 22 Avenue from NW 62 Street to NW 135 Street
- Street and traffic operational improvements on NE 2 Avenue from NW 36 Street to NW 62 Street
- Street and traffic operational improvements on NE 2 Avenue from West Little River Canal to NE 91 Street
- Street Improvements along SW 62 Avenue from SW 24 Street to NW 7 Street
- Widen Grand Avenue from 2 to 4 lanes between SW 37 Avenue and Matilda Street
- A new four lane section of road along SW 160 Street from SW 147 Avenue to SW 137 Avenue
- Land acquisition and extension of SW 143 Terrace from the railroad tracks to SW 136 Street
- Construction of a bridge over the Miami Canal at NW 138 Street

## THE PLAN

### Overview

Our FY2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- *Goals* have been developed across all County Departments. These goals address the direction in which the County must move in order to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

**Neighborhood and Unincorporated Area Services**

Mission: Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan.

Goals pertinent to the PWD:

- Empower the community by increasing communication and coordination with local, state and federal entities.
- Promote responsible stewardship of natural resources and unique community environment.
- Enact programs to beautify and improve urban and residential areas.
- Provide timely and reliable public infrastructure services including road maintenance.
- Provide mosquito control to residents and visitors of Miami-Dade County.

**Transportation**

Mission: Maximize the use and efficiency of the existing transportation system on a neighborhood, county, and regional basis.

Goals pertinent to the PWD:

- Maximize the use and efficiency of the existing transportation system on a neighborhood, county, and regional basis.
- Develop and implement a multi-year plan for the expenditure of the halfpenny sales tax in association with the People's Transportation Plan

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

**Department-related Strategic Plan Goals:**

*Neighborhood and Unincorporated Services*

- Goal 1: Empower the community by increasing communication and coordination with local, State and Federal entities.
- Goal 2: Promote responsible stewardship of natural resources and unique community environment.
- Goal 3: Enact programs to beautify and improve urban and residential areas.
- Goal 4: Provide timely and reliable public infrastructure services including road maintenance, stormwater, etc.
- Goal 5: Provide mosquito control to residents and visitors of Miami-Dade County.

*Transportation*

- Goal 1: Maximize the use and efficiency of the existing transportation system on a neighborhood, County, and regional basis.
- Goal 2: Develop and implement a multi-year plan for the PTP.

**Department-related Strategic Plan Priority Outcomes:**

*Neighborhood and Unincorporated Services*

- Outcome 1-1: Improved community access to information and services.
- Outcome 1-2: Well-trained, customer-friendly County government workforce.
- Outcome 1-3: Improved communication and coordination with other governmental entities.
- Outcome 2-1: Restoration of County construction project site areas to original condition in a timely manner.
- Outcome 3-1: Neighborhoods and rights-of-way that foster and enhance quality of life.
- Outcome 3-2: Timely repair and replacement of damaged property.
- Outcome 3-3: Perform inspections and respond to mosquito nuisance complaints.
- Outcome 4-1: Improved neighborhood roadways, bridges, sidewalks, and drainage, and reduced flooding.
- Outcome 4-2: Provide integrated traffic calming in neighborhoods.
- Outcome 4-3: Provide safe, comfortable and convenient pedestrian rights-of-way.

*Transportation*

- Outcome 1-1: Optimum traffic flow through signalization and signage.
- Outcome 1-2: To ensure adequate traffic capacity in response to growth.
- Outcome 1-3: Successful implementation of the People's Transportation Plan

**Departmental Business Plan and Outlook**  
**Department Name: Public Works Department**  
**Fiscal Years: 2003 and 2004**

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**Goal NU2:** Empower the community by increasing communication and coordination with local, state and federal entities

**Outcome NU2- 2** Improved community access to information and services

**Strategies:**

- Provide more information through the answer center and County web portal site

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

80% of residents satisfied with information delivery systems

DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
# of web hits on the PWD site	N/A	1,000	2,000	<u>Task 1:</u> Each PWD division to review departmental services for web site placement <u>Task 2:</u> Meet with each PWD division to review said services <u>Task 3:</u> Continue to work with E-Gov and Motorola to ascertain that bi-directional information from our in-house service request system gets transmitted to the 311 Call Center System by the countywide target date of March 2004. <u>Task 4:</u> Measure feedback to ensure that needed information is available	CHIEF, COMPUTER SERVICES DIVISION  (TERESA FUENTES-SMART)

*Insert performance graphs here, if applicable, e.g. N/A*



**Departmental Business Plan and Outlook**  
**Department Name: Public Works Department**  
**Fiscal Years: 2003 and 2004**

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<b>Goal NU2:</b> Empower the community by increasing communication and coordination with local, state and federal entities					
<b>Outcome 2- 3:</b> Well-trained, customer-friendly County government workforce					
<b>Strategies:</b> Enhance customer service training by expanding interagency training within County government and with federal and state agencies					
<b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b> A quality rating of at least 4 out of 5 for employee customer service					
DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
% of PWD staff trained in customer service	50	100	200	<u>Task 1:</u> Schedule customer service classes through Employee Relations Department to train frontline staff members <u>Task 2:</u> Provide feedback and awards to employees within 30 days of Secret Shopper and survey results <u>Task 3:</u> Prepare and circulate monthly tip sheet with ideas and reminders related to customer service to keep staff up-to-date <u>Task 4:</u> Solicit feedback of employee customer service via internet or survey cards at business site	CHIEF, PERSONNEL DIVISION  (VALERIE SANDOVAL)
% of positive customer service feedback from clients	N/A	75%	90%		
Insert performance graphs here, if applicable, e.g. N/A					

Departmental Business Plan and Outlook  
Department Name: Public Works Department  
Fiscal Years: 2003 and 2004

<b>Goal NU2:</b> Empower the community by increasing communication and coordination with local, state and federal entities					
<b>Outcome NU 2-1:</b> Strengthened bond between the community and Miami Dade County government					
<b>Strategies:</b> Expand the local community presence of the Board of County Commissioners and other local officials through outreach and technology					
<b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b> 80% of residents satisfied with available mechanisms for community involvement					
DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
# of months to complete creation of security, street lighting, landscape and lake maintenance districts	9	9	9	<b>Task 1:</b> Respond to district creation inquiries and assist in documentation process. <b>Task 2:</b> Develop package and receive approval from the BCC for the creation of the stated district. <b>Task 3:</b> Develop working partnership with District Commissioners to ensure effective response to community needs and measure customer response	CHIEF, SPECIAL TAXING DISTRICTS OFFICE  (CHARLES SMALL)
Insert performance graphs here, if applicable, e.g. N/A					

Departmental Business Plan and Outlook  
Department Name: Public Works Department  
Fiscal Years: 2003 and 2004

<b>Goal NU3:</b> Promote responsible stewardship of natural resources and unique community environments					
<b>Outcome NU3- 2:</b> Restoration of County construction project site areas to original conditions in a timely manner					
<b>Strategies:</b> Improve cleanup after County construction projects to reduce pollution					
<b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b> 95% of County site areas restored to original condition within stated contract period					
DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
% of county construction sites restored to their original condition within 45 days of completion	N/A	95%	100%	<b>Task 1:</b> Implement procedure to ascertain compliance with required restoration including reporting mechanism on the site Certificate of Completion by December 2003. <b>Task 2:</b> Maintain documentation of sites restored and timeframe completed <b>Task 3:</b> Establish Critical Path Method (CPM) for all restoration projects to ensure performance by both county employees and contractors	CHIEF, CONSTRUCTION DIVISION  (JOHN RITSEMA)
Insert performance graphs here, if applicable, e.g. N/A					

**Departmental Business Plan and Outlook**  
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<b>Goal NU5:</b> Enact programs to beautify and improve urban and residential areas					
<b>Outcome NU5-1:</b> Neighborhoods and rights-of-way aesthetics that foster and enhance quality of life					
<b>Strategies:</b> <ul style="list-style-type: none"><li>• Enhance roadway and rights-of-way landscape maintenance by expanding to arterials and increasing the frequency of existing maintenance</li><li>• Incorporate native/drought-tolerant species in landscaping to facilitate future maintenance</li><li>• Increase litter pickup and removal between routine maintenance cycles</li></ul>					
<b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b> <ul style="list-style-type: none"><li>• 90% of roadways and rights-of-way clean and well maintained</li><li>• 80% of residents and visitors rating County neighborhoods as aesthetically pleasing</li></ul>					
<b>DEPARTMENT PERFORMANCE OBJECTIVE</b>				<b>TASKS/ACTIVITIES/PROGRAMS</b>	<b>OWNERSHIP</b>
<b>DESCRIPTION OF PERFORMANCE MEASURE</b>	<b>PERFORMANCE LEVELS</b>				
	<b>PRIOR FY 03 ACTUAL</b>	<b>TARGETS</b>			
		<b>FY 04</b>	<b>FY 05</b>		
% of landscape services provided to arterial road, rights-of-ways, guideways, and busways	100%	100%	100%	<b>Task 1:</b> Work with the Community Image Advisory Board (CIAB) to review standards including, roadway widths, medians, tree canopy, etc. <b>Task 2:</b> Adopt CIAB minimum standards for landscape installation and design. <b>Task 3:</b> Maintain 24 mowing and litter removal cycles for Metrorail and Metromover system. <b>Task 4:</b> Maintain 24 mowing and litter removal cycles for County medians. <b>Task 5:</b> Maintain 18 mowing and litter removal cycles along County roadsides. <b>Task 6:</b> Fertilize and irrigate 68,000 trees twice per year. <b>Task 7:</b> Change contract language to replace damaged trees with native/drought-tolerant species within five days of notification, pending species availabilities, by September 2004. <b>Task 8:</b> Provide safety-related trimming within three months and visual obstructions within two (2) days of receipt. <b>Task 9:</b> Provide on-call staff 24/7 for the dead tree removals that pose a safety hazard to the public. <b>Task 10:</b> Solicit feedback from community for service and neighborhood appearance	CHIEF, RAAM DIVISION  (JERRY BORBOLLA)
Insert performance graphs here, if applicable, e.g. N/A					

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**Goal NU5:** Enact programs to beautify and improve urban and residential areas

**Outcome NU5-1:** Neighborhoods and rights-of-way aesthetics that foster and enhance quality of life

**Strategies:**

Increase public, private and partnership participation in adopting portions of the County roadways, natural areas, etc.

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

- 90% of roadways and rights-of-way clean and well maintained
- 80% of residents and visitors rating County neighborhoods as aesthetically pleasing

DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
% of county roadways adopted	16	20	24	<p><b>Task 1:</b> Create and submit Public Service Announcements for broadcast on local electronic media, i.e. radio and/or TV stations.</p> <p><b>Task 2:</b> Send information mailings/postcards out to the general public, local businesses, public and private schools.</p> <p><b>Task 3:</b> Seek advertising opportunities on the Metrobus, Metrorail and mover to promote program</p> <p><b>Task 4:</b> Partner with Chambers of Commerce and District Commissioners to promote business participation</p> <p><b>Task 5:</b> Distribute related documentation in more prominent places to attract target audience</p> <p><b>Task 6:</b> Develop incentives to encourage business participation</p>	CHIEF, RAAM DIVISION  (JERRY BORBOLLA)
Insert performance graphs here, if applicable, e.g. N/A					

Departmental Business Plan and Outlook  
Department Name: Public Works Department  
Fiscal Years: 2003 and 2004

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**Goal NU6:** Enact programs to beautify and improve urban and residential areas

**Outcome NU6-1:** 80% of roadway, sidewalk, and drainage infrastructure surveyed in satisfactory condition

**Strategies:**

- Develop and implement process to inspect roadway, sidewalk, and drainage infrastructure for preventative maintenance

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):** 80% compliance with replacement and repair time standards

DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
% of roadways bridges inspected for maintenance and repair annually	25%	25%	50%	<u>Task 1:</u> Perform proactive inspections of road bridges <u>Task 2:</u> Evaluate and identify needed funding alternatives for proactive maintenance and repairs	CHIEF, ROAD, BRIDGE & CANAL MAINTENANCE DIVISION  (JOHN PATTERSON)

Insert performance graphs here, if applicable, e.g. N/A

Departmental Business Plan and Outlook  
Department Name: Public Works Department  
Fiscal Years: 2003 and 2004

**Goal NU4:** Use consistent, fair and effective means to achieve code compliance

**Outcome NU4-2:** Timely identification and remediation of nuisances

**Strategies:** Provide timely and consistent remediation services for nuisances

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

80% of nuisances remediated within pre-defined timeframes

DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
# of mosquito inspections every week during the months of May through October.	200	200	200	<u>Task 1:</u> Perform inspections of mosquito-breeding areas during the rainy season.	CHIEF, MOSQUITO CONTROL DIVISION
% of complaints responded within 24 hours of receipt	90	90	100	<u>Task 1:</u> Respond to all mosquito complaints within 24 hours of receipt and maintain related documentation	(MARLON NELMS)

Insert performance graphs here, if applicable, e.g. N/A

**Departmental Business Plan and Outlook**  
**Department Name: Public Works Department**  
**Fiscal Years: 2003 and 2004**

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**Goal NU6:** Provide timely and reliable public infrastructure services including road maintenance, stormwater, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)

**Outcome NU6-1:** Improved neighborhood roadways, bridges, sidewalks, drainage and reduced flooding

**Strategies:**

- Develop inventory of existing roadway, sidewalk and drainage maintenance needs
- Improve outreach efforts for timely identification of problem areas, including facilitation of identification of jurisdictional responsibilities
- Develop and implement process to inspect roadway, sidewalk and drainage infrastructure for preventive maintenance
- Implement management information system to prioritize service requirements and to identify funding sources
- Allocate necessary resources to provide level of service desired by the public

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

- 80% of roadway, sidewalk and drainage infrastructure surveyed in satisfactory condition

DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
% of infrastructure in satisfactory condition	80%	80%	90%	<p><b>Task 1:</b> With consultant assistance, develop a continual survey and evaluation program to provide identification and adequate maintenance procedures for the County's road infrastructure inventory based on national standards (funded by PTP).</p> <p><b>Task 2:</b> Provide cost estimates and work to identify available funding sources.</p>	CHIEF, HIGHWAY DIVISION  (GASPAR MIRANDA)

*Insert performance graphs here, if applicable, e.g. N/A*



**Departmental Business Plan and Outlook**  
**Department Name: Public Works Department**  
**Fiscal Years: 2003 and 2004**

**Goal NU6:** Provide timely and reliable public infrastructure services including road maintenance, stormwater, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)

**Outcome NU6-1:** Improved neighborhood roadways, bridges, sidewalks, drainage and reduced flooding

**Strategies:**

- Develop and implement process to inspect roadway, sidewalk and drainage infrastructure for preventive maintenance
- Allocate necessary resources to provide level of service desired by the public

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

- 80% of roadway, sidewalk and drainage infrastructure surveyed in satisfactory condition
- Reduce by 75% the number of repetitive flood damage claims at the same location

DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
# of maintenance cycles on the secondary canal system annually	4	4	8	<u>Task 1:</u> Maintain 100% cleaning cycles through September 2004. <u>Task 2:</u> Work with other related departments and agencies for the completion of such projects and coordinate effective tracking mechanism <u>Task 3:</u> Maintain tracking process and documentation of flood-prone areas and preventative or reactive repairs performed	CHIEF, RBCM DIVISION
% of responded requests completed for aesthetic canal cleaning	95%	95%	100%	<u>Task 1:</u> Respond within five (5) business days of receipt through September 2004 <u>Task 2:</u> Maintain tracking documentation including dates and activities performed	(JOHN PATTERSON)
% of citizen drain cleaning requests responded to within 6 weeks or less	75%	100%	100%	<u>Task 1:</u> Pursue additional resources opportunities to reduce time frame for responding to request <u>Task 2:</u> Seek opportunities to develop inventory for response <u>Task 3:</u> Maintain tracking of drains clean to proactively identify potential problem areas	

*Insert performance graphs here, if applicable, e.g. N/A*

**Departmental Business Plan and Outlook**  
**Department Name: Public Works Department**  
**Fiscal Years: 2003 and 2004**

**Goal NU6:** Provide timely and reliable public infrastructure services including road maintenance, stormwater, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)

**Outcome NU6-1:** Improved neighborhood roadways, bridges, sidewalks, drainage and reduced flooding

**Strategies:**

- Improve outreach efforts for timely identification of problem areas, including facilitation of identification of jurisdictional responsibilities
- Develop and implement process to inspect roadway, sidewalk and drainage infrastructure for preventive maintenance
- Implement management information system to prioritize service requirements and to identify funding sources

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

- 80% of roadway, sidewalk and drainage infrastructure surveyed in satisfactory condition

DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
# of days to respond to and repair safety-hazard pothole patching requests	2	2	1	<u>Task 1:</u> Maintain 90% or greater response time through September 2004. <u>Task 2:</u> Maintain track of requested services to accurately identify and project future inventory needs	CHIEF, RBCM DIVISION  (JOHN PATTERSON)
# of days to respond to and repair non-safety-hazard pothole	9 days	5 days	2 days	<u>Task 1:</u> Repair non-safety hazard potholes within stated time period	
# of days for sidewalks repaired with asphalt	10 days	10 days	5 days	<u>Task 1:</u> Repair sidewalks with asphalt within stated time period	

Insert performance graphs here, if applicable, e.g. N/A

**Departmental Business Plan and Outlook**  
**Department Name: Public Works Department**  
**Fiscal Years: 2003 and 2004**

**Goal NU6:** Provide timely and reliable public infrastructure services including road maintenance, stormwater, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)

**Outcome NU6-4:** Integrated traffic calming in neighborhoods

**Strategies:**

- Review and enhance County standards to provide for traffic calming in new developments

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

Department activity supports outcome but no associated performance indicator in the strategic plan

DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
% of requests responded to traffic calming studies within ten days of receipt	85%	90%	90%	<u>Task 1:</u> Develop computerized auto-responsive document within ten-days.	CHIEF, TRAFFIC ENGINEERING DIVISION
% of traffic calming analysis within three months for single intersection requests	85%	90%	90%	<u>Task 1:</u> Meet with requestor on traffic calming issue <u>Task 2:</u> Evaluate the traffic situation <u>Task 3:</u> Perform analysis within three months of requests <u>Task 4:</u> Make recommendation and program for funding.	(MUHAMMED HASAN)
% of county standards reviewed and revised due to identified deficiencies	0%	100%	100%	<u>Task 1:</u> Assist the Planning and Zoning Department on revising county standards for traffic calming in future developments <u>Task 2:</u> Review procedures as necessary due to identified deficiencies	
Insert performance graphs here, if applicable, e.g. N/A					

**Departmental Business Plan and Outlook**  
**Department Name: Public Works Department**  
**Fiscal Years: 2003 and 2004**

**Goal NU6:** Provide timely and reliable public infrastructure services including road maintenance, stormwater, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)

**Outcome NU6-5:** Safe, comfortable and convenient pedestrian rights-of-way

**Strategies:**

- Develop pedestrian-friendly standards for sidewalks and other pedestrian rights-of-way
- Ensure safe pedestrian routes to schools
- Maximize safe pedestrian access to parks, government facilities and high-traffic areas

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

90% of residents satisfied with pedestrian rights-of-way in Miami-Dade County

DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
% of requests for sidewalks and other pedestrian rights-of-way studies responded to within ten days of receipt.	85%	90%	95%	<u>Task 1:</u> Develop computerized auto-responsive document to respond within ten days	CHIEF, TRAFFIC ENGINEERING DIVIISION  (MUHAMMED HASAN)
% of sidewalks and other pedestrian rights-of-way studies completed within three months for single intersection requests	85%	90%	95%	<u>Task 2:</u> Respond within stated time period with completed studies and coordinate effectively with other related departments and agencies as necessary	

*Insert performance graphs here, if applicable, e.g. N/A*

**Departmental Business Plan and Outlook**  
**Department Name: Public Works Department**  
**Fiscal Years: 2003 and 2004**

<b>Goal TP1:</b> Maximize the use and efficiency of the existing transportation system on a neighborhood, county, and regional basis					
<b>Outcome 1-1:</b> Optimum signalized traffic flow					
<b>Strategies:</b> <ul style="list-style-type: none"><li>• Upgrade computerized traffic signalization system to handle all signals Countywide</li><li>• Conduct regular, systematic field reviews and evaluations of all traffic signals and intersections over time to improve traffic signalization and traffic signal model calibration and identify areas in need of traffic enforcement for referral to the Police Department</li><li>• Improve response and repair time for traffic signal trouble calls</li><li>• Pursue innovative approaches to minimizing traffic signal downtime</li></ul>					
<b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b> <ul style="list-style-type: none"><li>• 99% of all traffic signals operational in five years</li><li>• 99% of all operating traffic signals synchronized and optimized in five years</li></ul>					
<b>DEPARTMENT PERFORMANCE OBJECTIVE</b>					
<b>DESCRIPTION OF PERFORMANCE MEASURE</b>	<b>PERFORMANCE LEVELS</b>				
	<b>PRIOR FY 03 ACTUAL</b>	<b>TARGETS</b>			
		<b>FY 04</b>	<b>FY 05</b>	<b>TASKS/ACTIVITIES/PROGRAMS</b>	<b>OWNERSHIP</b>
% of the Automated Traffic Management System software design completed	50%	80%	100%	<u>Task 1:</u> Complete software design by December 2004. <u>Task 2:</u> Prepare plans for construction by September 2004	CHIEF, TSS DIVISION (JOAQUIN URRECHAGA)
% of traffic signal operational and synchronized	77%	85%	90%	<u>Task 1:</u> Begin construction to synchronize traffic signals by September 2005.	
Insert performance graphs here, if applicable, e.g. N/A					

**Departmental Business Plan and Outlook**  
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**Goal NU6:** Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)

**Outcome NU6-1:** Improved neighborhood roadways, sidewalks, drainage, and reduced flooding

**Strategies:** Department activity supports outcome but no associated activity in the plan

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

Department activity supports outcome but no associated performance indicator in the strategic plan

DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
% of 2-yr PTP Plan project design/ construction completed	0%	100%	100%	<u>Task 1:</u> Receive approval of two-year PTP plan from CITT and BCC by February 2004. <u>Task 2:</u> Expedite advertisement for PTP Neighborhood Improvement Projects by January 2004 <u>Task 3:</u> Expedite awards for PTP projects by June 2004 <u>Task 4:</u> Begin design of PTP Highway improvement projects in 2004	PTP COORDINATOR  (DAVID TINDER)
% of 2-yr PTP Plan contracts awarded	0%	100%	100%		

*Insert performance graphs here, if applicable, e.g. N/A*

**Departmental Business Plan and Outlook**  
**Department Name: Public Works Department**  
**Fiscal Years: 2003 and 2004**

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DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
% of retrofitted bus stops with ADA accessibility	0%	10%	20%	<u>Task 1:</u> Ensure compliance with applicable ADA-related federal, state and local laws and regulations	PTP COORDINATOR  (DAVID TINDER)

*Insert performance graphs here, if applicable, e.g. N/A*

**Departmental Business Plan and Outlook**  
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DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase staffing to support PTP	0	40	48	Task 1: Aggressively recruit to fill positions to maintain the level of service needed at all times to implement PTP	PTP COORDINATOR (DAVID TINDER)

*Insert performance graphs here, if applicable, e.g. N/A*



**Departmental Business Plan and Outlook**  
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DEPARTMENT PERFORMANCE OBJECTIVE				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
100% compliance to PTP project budget	100%	100%	100%	<u>Task 1:</u> Monitor all PTP funded projects/services <u>Task 2:</u> Establish PTP-funded tracking database <u>Task 3:</u> Expedite awards for PTP projects by June 2004 <u>Task 4:</u> Prepare monthly reports including any remedial or corrective action necessary to redress and expedite the projects and services	PTP COORDINATOR (DAVID TINDER)
100% adherence to PTP project schedules	0%	100%	100%		

*Insert performance graphs here, if applicable, e.g. N/A*